		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip				gram include: Direction			ministration, lega	ıl services,
Y 200	3 Origin	nal Appropri	iation					
3.00	FY 200	3 Original App	oropriation: SB	1489				
Ger	neral	158.00	7,821,900	6,002,100	0	0	0	13,824,000
Fed	eral	116.80	5,668,700	10,411,900	0	0	0	16,080,600
Oth	er	0.00	565,100	599,900	0	0	0	1,165,000
To	otal	274.80	14,055,700	17,013,900	0	0	0	31,069,600
Appro	priation	Adjustmen	ts					
4.11	Reappi	ropriation						
Oth	er	0.00	0	2,090,400	50,200	0	0	2,140,600
To	otal	0.00	0	2,090,400	50,200	0	0	2,140,600
4.43				al Fund holdback, ental appropriation			rs 2002-08 and 2	2002-09, is
Ger	neral	(18.19)	(289,200)	(317,700)	0	0	0	(606,900
Fed	eral	(20.81)	(330,800)	(488,300)	0	0	0	(819,100
To	otal	(39.00)	(620,000)	(806,000)	0	0	0	(1,426,000
Y 200	3 Total	Appropriati	on					
Ger	neral	139.81	7,532,700	5,684,400	0	0	0	13,217,100
Fed	eral	95.99	5,337,900	9,923,600	0	0	0	15,261,500
Oth		0.00	565,100	2,690,300	50,200	0	0	3,305,600
To	otal	235.80	13,435,700	18,298,300	50,200	0	0	31,784,200
Expen	diture A	djustments						
6.51	EPICS/ function function purcha	/ICSES and from the into regions and from the into regions and it is sing, and it is	aud unit functio alized units, stat counting, fee co	er in from Division ns. In an effort to ff, and positions ir ollections, payroll, ntified. These po	consolidate the the various publication the contractions that the contraction considers the contraction contraction to the contraction con	e Division of Mai rograms who we ces, criminal his ten transferred fr	nagement Servic re performing ad tory check, contro om the various p	es (DMS) ministrative acts,
	neral	16.00	611,000	81,400 81,400	0	0 0	0	692,400
To	otal	16.00	611,000	81,400	0	0	0	692,400
6.52		ation and Tech		er in from Divisior s Division and He				
Ger	neral	3.00	85,400	671,200 671,200	0	0	0	756,600
To	otal	3.00	85,400	671,200	0	0	0	756,600
6.53	function staff an	ns. In an effort nd positions in ons, payroll, h	t to consolidate the various pro uman resource	er in from various the Division of Ma grams who were s, criminal history	anagement Se performing ad check, contra	rvices (DMS) fur ministrative funct cts, purchasing a	nctions into regio tions such as acc	nalized units, counting, fee
		positions were	e then transferre	ed from the variou	s programs to	the DMS.		
Ger		positions were 3.00	e then transferre 86,800	ed from the variou 0	s programs to 0	the DMS.	0	86,800

	_	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
6.54	payroll fu units, sta fee colle	inctions. In a iff and positi ctions, payro	an effort to conso ons in the variou oll, human resou	er in from various blidate the Divisio us programs who rces, criminal hist n transferred from	n of Managem were performir ory check, cor	ent Services (D ng administrative tracts, purchasi	MS) functions ir e functions such ng and IT suppo	nto regionalized as accounting
Ger	neral	49.93	1,665,800	0	0	0	0	1,665,800
To	otal	49.93	1,665,800	0	0	0	0	1,665,800
6.55	Technolo into regions such as	ogy Support onalized unit accounting,	functions. In an s, staff and posi fee collections, p	er in from various effort to consolidations in the various payroll, human resons were then tra	ate the Division is programs who sources, crimir	n of Managemer no were perform nal history check	nt Services (DMS ling administration, contracts, pure	S) functions ve functions chasing and IT
Ger	neral	5.00	254,000	61,000	0	0	0	315,000
To	otal	5.00	254,000	61,000	0	0	0	315,000
	neral deral der	(25.78) 25.97 10.90	1,521,100 0	0 15,744,200 0	0 49,400 0	0 0 0	0 0 0	0 17,314,700 0
	otal _	11.09	1,521,100	15,744,200	49,400	0		17,314,700
Y 200)3 Estima	ted Expen			·			
	neral	190.96	10,235,700	6,498,000	0	0	0	16,733,700
	deral	121.96	6,859,000	25,667,800	49,400	0	0	32,576,200
Oth	er	10.90	565,100	2,690,300	50,200	0	0	3,305,600
	otal	323.82	17,659,800	34,856,100	99,600	0	0	52,615,500
To		nts						
	This allo	und Adjustn	to reconcile FY	supplemental app 2003 temporary ι				
8 ase A 8.13	FTP or F	und Adjustn ws agencies	to reconcile FY					
8 ase A 8.13 Ger	FTP or F This allo authority	und Adjustn ws agencies for FY 2004	to reconcile FY I.	2003 temporary i	reductions with	ı permanent red	uctions to base	spending
Base A 8.13 Ger Fed	FTP or F This allo authority	und Adjustn ws agencies for FY 2004 18.19	to reconcile FY I. 289,200	2003 temporary i 317,700	reductions with	permanent red	uctions to base	spending 606,900
8.13 Ger Fed	FTP or F This allor authority neral deral otal	und Adjustn ws agencies for FY 2004 18.19 20.81 39.00	to reconcile FY 289,200 330,800 620,000	317,700 488,300 806,000	reductions with 0 0 0	0 0 0 0	uctions to base 0 0	spending 606,900 819,100
Sase A 8.13 Ger Fed To 8.31	FTP or F This allo authority neral deral otal	fund Adjustn ws agencies for FY 2004 18.19 20.81 39.00 Between Pr	to reconcile FY 289,200 330,800 620,000 ograms: Departi	317,700 488,300 806,000 ment-wide office s	o page 10 octoors with the second se	o permanent red 0 0 0 0 cion.	uctions to base 0 0 0 0	spending 606,900 819,100 1,426,000
Sase A 8.13 Ger Fed To 8.31 Ger	FTP or F This allo authority neral deral otal Transfer	fund Adjustn ws agencies for FY 2004 18.19 20.81 39.00 Between Pr 0.00	to reconcile FY 289,200 330,800 620,000 ograms: Departi	317,700 488,300 806,000 ment-wide office s (139,700)	eductions with 0 0 0 space reallocat	o permanent red 0 0 0 tion.	uctions to base 0 0 0 0 0	spending 606,900 819,100 1,426,000
Sase A 8.13 Ger Fed To 8.31 Ger Fed	FTP or F This allo authority neral deral otal	fund Adjustn ws agencies for FY 2004 18.19 20.81 39.00 Between Pr	to reconcile FY 289,200 330,800 620,000 ograms: Departi	317,700 488,300 806,000 ment-wide office s	o page 10 octoors with the second se	o permanent red 0 0 0 0 cion.	uctions to base 0 0 0 0	spending 606,900 819,100 1,426,000 (139,700) (151,300)
Sase A 8.13 Ger Fed To 8.31 Ger Fed	FTP or F This allor authority neral deral otal Transfer neral deral	ws agencies for FY 2004 18.19 20.81 39.00 Between Pr 0.00 0.00	289,200 330,800 620,000 ograms: Departi	317,700 488,300 806,000 ment-wide office s (139,700) (151,300)	o o space reallocat 0 0 0 o o o o o o	0 0 0 0 cion.	0 0 0 0	\$pending 606,900 819,100 1,426,000 (139,700) (151,300) (291,000)
Ger Fed To 8.31 Ger Fed To 8.41	FTP or F This allor authority neral deral otal Transfer neral deral	ws agencies for FY 2004 18.19 20.81 39.00 Between Pr 0.00 0.00	289,200 330,800 620,000 ograms: Departi	317,700 488,300 806,000 ment-wide office s (139,700) (151,300) (291,000) Remove one-time	e reappropriati	0 0 0 0 cion.	0 0 0 0	spending 606,900 819,100 1,426,000 (139,700) (151,300) (291,000) ts.
Ger Fed To 8.31 Ger Fed To 8.41	FTP or F This allor authority neral deral Transfer neral deral deral Removal	ws agencies for FY 2004 18.19 20.81 39.00 Between Pr 0.00 0.00 0.00 of One-Tim	to reconcile FY l	317,700 488,300 806,000 ment-wide office s (139,700) (151,300) (291,000)	o o space reallocat 0 0 0 o o o o o o	on and expendi	uctions to base 0 0 0 0 tures adjustmen	\$pending 606,900 819,100 1,426,000 (139,700) (151,300) (291,000)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
r	Base Reduction: Per evenue for fiscal yea nanagement, and ot	ar 2004. Reducti	ions will be accor	mmodated thro	ough program cor	nsolidations, exp	enditure
Genera	al (18.19)	(289,200)	(317,700)	0	0	0	(606,900)
Federa		(330,800)	(488,300)	0	0	0	(819,100)
Total	(39.00)	(620,000)	(806,000)	0	0	0	(1,426,000)
FY 2004	Base						
Genera	al 190.96	10,235,700	6,358,300	0	0	0	16,594,000
Federa	ıl 121.96	6,859,000	15,960,300	0	0	0	22,819,300
Other	10.90	565,100	599,900	0	0	0	1,165,000
Total	323.82	17,659,800	22,918,500	0	0	0	40,578,300
Program	Maintenance						
	Change in Benefit Co of unemployment ins					h insurance and	reduced costs
Genera	al 0.00	189,100	0	0	0	0	189,100
Federa	o.00	81,100	0	0	0	0	81,100
Total	0.00	270,200	0	0	0	0	270,200
	Employee Benefit Co dental insurance cos						
Genera	al 0.00	23,900	0	0	0	0	23,900
Federa	o.00	15,200	0	0	0	0	15,200
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	40,500	0	0	0	0	40,500
10.21	General Inflation: Th	e Governor reco	mmends no incr	ease for inflation	on.		
Genera	al 0.00	0	0	0	0	0	0
Federa	o.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 F	Replacement Items:	Provide funding	to replace five v	ehicles.			
Genera	al 0.00	0	0	57,300	0	0	57,300
Federa	o.00	0	0	52,900	0	0	52,900
Total	0.00	0	0	110,200	0	0	110,200
	Replacement Items: and replace 19 moni		to replace existing	ng desktop cor	mputers on a thre	e year cycle (74	computers)
Genera	al 0.00	0	0	42,200	0	0	42,200
Federa		0	0	18,200	0	0	18,200
Total	0.00	0	0	60,400	0	0	60,400
	Attorney General Federal Feder	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
Genera	al 0.00	0	221,800	0	0	0	221,800
Federa		0	95,000	0	0	0	95,000
Total		0	316,800	0	0	0	316,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.44 Buildir agenc		ace Charge: Th	e Governor recor	nmends no ad	justment to build	ing space charge	es for state
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	Management Co ories based on a		e Office of Insura	ance Managem	nent reports adju	stments to variou	us cost
General	0.00	0	1,200	0	0	0	1,200
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	1,700	0	0	0	1,700
			ents to the costs on troller are refle		counting and sta	itewide payroll pi	rocessing
General	0.00	0	(23,900)	0	0	0	(23,900)
Federal	0.00	0	(10,300)	0	0	0	(10,300)
Total	0.00		(34,200)				(34,200)
	urer Fee Adjust ate Treasurer a		ents to the costs e.	of cash mana	gement and warı	rant processing t	by the Office o
General	0.00	0	(5,600)	0	0	0	(5,600)
Federal	0.00	0	(2,400)	0	0	0	(2,400)
i odolal							
			(8,000) The Governor re	0 ecommends co	0 ompensation incr	0 eases be funded	(8,000) I with agency
10.61 Chang salary General Federal Total	ge In Employee savings wherevorce 0.00 0.00 0.00	Compensation ver possible. 0 0 0	0 0 0	0 0 0	ompensation incr	eases be funded 0 0 0	with agency 0 0 0
10.61 Chang salary General Federal Total 10.62 Group	ge In Employee savings wherevorce 0.00 0.00 0.00	Compensation ver possible. 0 0 0	The Governor re	0 0 0	ompensation incr	eases be funded 0 0 0	with agency 0 0 0
10.61 Chang salary General Federal Total 10.62 Group	ge In Employee savings where 0.00 0.00 0.00 0.00 and Temporary	Compensation ver possible. 0 0 0	0 0 0	0 0 0	ompensation incr	eases be funded 0 0 0	with agency 0 0 0
10.61 Chang salary General Federal Total 10.62 Group where	ge In Employee savings wherevolum 0.00 0.00 0.00 0.00 o and Temporary ver possible.	Compensation ver possible. 0 0 0 ver possible.	The Governor re 0 0 0 r recommends co	ecommends co	ompensation incr 0 0 0 oncreases be fund	eases be funded 0 0 0 0 ted with agency s	with agency 0 0 0 salary savings
10.61 Chang salary General Federal Total 10.62 Group where General	ge In Employee savings wherever 0.00 0.00 0.00 0.00 o and Temporary ver possible.	Compensation ver possible. 0 0 0 v: The Governo	The Governor re 0 0 0 r recommends co	ecommends co	ompensation incr 0 0 0 ncreases be fund	eases be funded 0 0 0 ed with agency s	with agency 0 0 0 salary savings
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00	Compensation ver possible. 0 0 0 v: The Governo	The Governor re 0 0 0 r recommends co	ecommends co	ompensation incr 0 0 0 oncreases be fund 0 0 0	eases be funded 0 0 0 ed with agency s	with agency 0 0 0 salary savings
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern	ge In Employee savings wherever the savings where the sav	Compensation ver possible. 0 0 0 v: The Governo	The Governor recommends co	ompensation in 0	ompensation incr 0 0 0 oncreases be fund 0 0 0	eases be funded 0 0 0 0 ed with agency s 0 0 0	with agency 0 0 0 salary savings 0 0 0
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General	ge In Employee savings wherevolum 0.00 0.00 0.00 0 and Temporary ver possible. 0.00 0.0	Compensation ver possible. 0 0 0 v: The Governo 0 0 Adjustment: N	The Governor re 0 0 0 r recommends co 0 0 0 on-state office sp (3,300)	ecommends co	ompensation incr 0 0 0 oncreases be fund 0 0 0 cease.	eases be funded 0 0 0 ed with agency s	1 with agency 0 0 0 0 salary savings 0 0 0 (3,300)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern	ge In Employee savings wherever the savings where the sav	Compensation ver possible. 0 0 0 v: The Governo 0 0 Adjustment: N	The Governor re 0 0 0 r recommends co 0 0 0 on-state office sp	ecommends co	ompensation incr 0 0 0 oncreases be fund 0 0 0 cease.	eases be funded 0 0 0 0 led with agency s 0 0 0 0	0 0 0 0 salary savings 0 0 (3,300) (3,600)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General Federal Federal Total	ge In Employee savings wherevolum 0.00 0.00 0.00 0 and Temporary ver possible. 0.00 0.00	Compensation ver possible. 0 0 0 v: The Governo 0 0 Adjustment: N 0 0 0	0 0 0 r recommends co 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends co	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 0 0 0 0 0 0	eases be funded 0 0 0 ed with agency s 0 0 0 0 0	0 0 0 0 salary savings 0 0 (3,300) (3,600)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General Federal Federal Total	ge In Employee savings wherevolum 0.00 0.00 0.00 0 and Temporary ver possible. 0.00 0.00	Compensation ver possible. 0 0 0 v: The Governo 0 0 Adjustment: N 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends co	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 0 0 0 0 0 0	eases be funded 0 0 0 ed with agency s 0 0 0 0 0	0 0 0 0 salary savings 0 0 (3,300) (3,600)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General Federal Total 10.72 Extern	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00 o and Nonstandard 0.00 0.00 o and Nonstandard 0.00 o o o o o o o o o o o o o o o o o	Compensation ver possible. 0 0 0 0 v: The Governo 0 1 Adjustment: N 0 0 1 Adjustment: P	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ompensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 ease. 0 0 0 trepair projects.	eases be funded 0 0 0 0 led with agency s 0 0 0 0 0 0	with agency 0 0 0 salary savings 0 0 0 (3,300) (3,600) (6,900)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General Federal Total 10.72 Extern General	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00 0.00 o and Nonstandard 0.00 0.00 o and Nonstandard 0.00 o and 0.00 o an	Compensation ver possible. 0 0 0 v: The Governo 0 Adjustment: N 0 0 Adjustment: P 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends co	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 cease. 0 0 0 trepair projects. 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 salary savings 0 0 (3,300) (3,600)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Exterr General Federal Total 10.72 Exterr General Federal Total 10.71 Total	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation ver possible. 0 0 0 0 v: The Governo 0 1 Adjustment: N 0 0 0 1 Adjustment: P 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends co	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 cease. 0 0 0 trepair projects. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 salary savings (3,300) (3,600) (6,900)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Exterr General Federal Total 10.72 Exterr General Federal Total 10.71 Total	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation ver possible. 0 0 0 0 v: The Governo 0 1 Adjustment: N 0 0 0 1 Adjustment: P 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ecommends co	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 cease. 0 0 0 trepair projects. 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 salary savings (3,300) (3,600) (6,900)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Extern General Federal Total 10.72 Extern General Federal Total 10.74 Extern General Federal Total 10.75 Extern General Federal Total 10.76 Extern General Federal Total	ge In Employee savings wherever 0.00 0.00 0.00 and Temporary ver possible. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation ver possible. 0 0 0 0 ver possible. 0 0 0 0 ver possible. 0 0 0 0 I Adjustment: N 0 0 0 0 I Adjustment: P 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ompensation in ompensation in	ompensation incr 0 0 0 0 ncreases be fund 0 0 0 0 0 tease. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 salary savings 0 0 (3,300) (3,600) (6,900)
10.61 Chang salary General Federal Total 10.62 Group where General Federal Total 10.71 Exterr General Federal Total 10.72 Exterr General Federal Total 10.74 Exterr General Federal Total 10.75 Exterr General Federal Federal Federal Federal Federal Total Y 2004 Total General	ge In Employee savings wherever 0.00 0.00 0.00 o and Temporary ver possible. 0.00 0.00 0.00 0.00 o and Nonstandard 0.00 0.00 o and Nonstandard 0.00 0.00 o	Compensation ver possible. 0 0 0 0 ver possible. 0 0 0 0 ver possible. 0 0 0 0 d Adjustment: N 0 0 0 d Adjustment: P 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ompensation in O O O O O O O O O O O O O	ompensation incr 0 0 0 0 ncreases be fund 0 0 ease. 0 0 0 trepair projects. 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 salary savings 0 0 (3,300) (3,600) (6,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2004 Gov's	Recommer	ndation					
General	190.96	10,448,700	6,548,500	99,500	0	0	17,096,700
Federal	121.96	6,955,300	16,039,500	71,100	0	0	23,065,900
Other	10.90	566,500	599,900	0	0	0	1,166,400
Total	323.82	17.970.500	23.187.900	170.600	0	0	41.329.000